

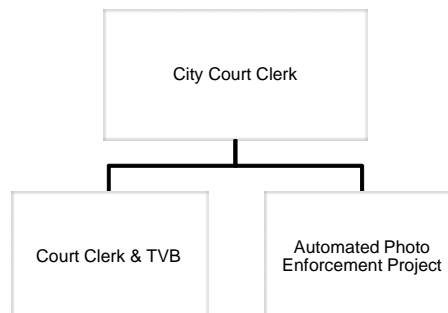
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	3,077,823	3,132,457	3,251,508	3,268,664
Materials and Supplies	1,428,883	1,954,619	2,177,662	3,765,080
Capital Outlay	0	150,000	150,000	150,000
Service Charges	31,878	0	0	0
Total Expenditures	4,538,583	5,237,076	5,579,169	7,183,744
Program Revenues	(2,247,545)	(1,800,000)	(3,265,604)	(5,100,000)
Net Expenditures	2,291,039	3,437,076	2,313,567	2,083,744
Authorized Complement				57

Mission

To efficiently and effectively manage the collection of all fees and fines owed for City traffic violations and the records pertaining to these transactions.

Structure



Services

The City Court Clerk Division maintains all records pertaining to the office and the courts. The Clerk's Office collects fines and fees owed for traffic violations and provides outstanding ticket information to the State and other departments. The City Court Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court. The Office of the City Court Clerk manages the operation of the Traffic Violations Bureau.

 charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Court Costs	0	0	5,668	0
Fines & Forfeitures	(2,243,114)	(1,800,000)	(3,268,491)	(5,000,000)
Delinquent Collection Fees	0	0	0	(100,000)
Sale Of Reports	(4,431)	0	(2,780)	0
Total Charges for Services	(2,247,545)	(1,800,000)	(3,265,604)	(5,100,000)

Description

The City Court Clerk Division maintains all records pertaining to the office and the courts and manages the operation of the Traffic Violations Bureau. The Clerks' office collects fees and fines owed for traffic violations, and provide outstanding ticket information to the State and other departments. The Clerk is responsible for providing three divisions of the City Court with dockets for the purpose of citizens' hearings in open court.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	2,936,216	2,992,020	3,106,336	3,117,570
Materials and Supplies	204,206	315,212	320,343	347,761
Service Charges	31,878	0	0	0
Total Expenditures	3,172,299	3,307,232	3,426,678	3,465,331
Program Revenues	(4,431)	0	2,887	0
Net Expenditures	3,167,869	3,307,232	3,429,566	3,465,331
Authorized Complement				54

City Court Clerk & TVB Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,768,447	2,012,553	2,012,553	2,328,379
Holiday Salary Full Time	108,079	115,590	115,590	0
Vacation Leave	138,969	147,905	147,905	0
Bonus Leave	13,267	35,613	35,613	0
Sick Leave	120,011	0	38,297	0
Overtime	17,759	0	10,642	0
Out of Rank Pay	0	0	0	0
Longevity Pay	1,847	0	1,959	0
Retirement Benefits	34,216	0	0	0
Pension	122,420	129,949	129,949	139,703
Supplemental Pension	197	0	0	889
Social Security	10,379	2,346	2,565	2,346
Pension ARC Funding	0	0	0	109,356
Group Life Insurance	6,019	7,287	7,287	8,143
Unemployment	9,800	7,830	7,830	7,800
Medicare	29,896	35,244	35,244	35,344
Long Term Disability	6,005	6,957	6,957	6,627
Health Insurance - Basic	7,575	7,700	7,700	8,562
Health Insurance - Premier	325,656	341,875	341,875	372,019
Other Post Employment Benefits	44,602	42,768	42,768	0
Salaries - Part Time/ Temporary	133,863	160,000	160,000	160,000
On the Job Injury	21,130	0	1,601	0
Payroll Reserve	16,079	0	0	0
Attrition	0	(61,597)	0	(61,597)
Total Personnel Services	2,936,216	2,992,020	3,106,336	3,117,570
<u>Materials and Supplies</u>				
City Shop Charges	339	1,030	1,030	1,133
Info Sys Phone/ Communication	0	824	824	824
City Shop Fuel	0	500	500	550
City Computer Svc Equipment	8,086	41,169	41,169	41,169
Data/Word Process Software	8,597	8,597	10,993	10,993
City Telephone/ Communications	8,104	3,000	3,000	3,000
Printing - Outside	54,733	50,140	50,140	50,140
Supplies - Outside	23,600	22,348	22,348	22,348

City Court Clerk & TVB Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Document Reproduction -				
Outside	4,745	5,000	5,000	5,000
Outside Postage	(39,918)	5,000	5,000	5,000
Materials and Supplies	385	500	500	500
Outside Equipment Repair/ Maintenance	9,878	9,000	9,000	9,000
Outside Phone/ Communications	0	21,325	21,325	21,325
Security	24,455	40,334	40,334	40,334
Seminars/Training/Education	179	10,000	10,000	10,000
Misc Professional Services	44,000	75,945	75,945	75,945
Travel Expense	9,894	10,000	10,000	10,000
Unreported Travel	(347)	0	840	0
Mileage	36	3,000	3,000	3,000
Photography	0	500	500	500
Total Quality Management	3,637	7,000	7,000	7,000
Credit Card Fees - Expense	31,878	0	0	0
Misc Services and Charges	11,926	0	1,897	30,000
Total Materials and Supplies	204,206	315,212	320,343	347,761
<u>Service Charges</u>				
Credit Card Fees - Expense	31,878	0	0	0
Total Service Charges	31,878	0	0	0
TOTAL EXPENDITURES	3,172,299	3,307,232	3,426,678	3,465,331
<u>Fines and Forfeitures</u>				
Court Fees	0	0	0	0
Court Costs	0	0	5,668	0
Total Fines and Forfeitures	0	0	5,667	0
<u>Other Revenues</u>				
Sale Of Reports	(4,431)	0	(2,780)	0
Total Other Revenues	(4,431)	0	(2,780)	0
TOTAL PROGRAM REVENUES	(4,431)	0	2,887	0
NET EXPENDITURES	3,167,869	3,307,232	3,429,566	3,465,331

Description

Red Light Camera is a proven tool in slowing drivers down, resulting in a significant reduction in vehicle collisions. This program will provide safety improvements on roadways with known vehicle safety concerns.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	141,607	140,437	145,172	151,094
Materials and Supplies	1,224,677	1,639,407	1,857,319	3,417,319
Capital Outlay	0	150,000	150,000	150,000
Total Expenditures	1,366,284	1,929,844	2,152,491	3,718,413
Program Revenues	(2,243,114)	(1,800,000)	(3,268,491)	(5,100,000)
Net Expenditures	(876,830)	129,844	(1,115,999)	(1,381,587)
Authorized Complement				3

Automated Photo Enforcement Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	91,510	101,715	101,715	113,511
Holiday Salary Full Time	5,386	5,676	5,676	0
Vacation Leave	5,556	4,371	4,371	0
Bonus Leave	833	1,749	1,749	0
Sick Leave	4,763	0	1,028	0
Overtime	3,344	0	407	0
Pension	6,483	6,810	6,810	6,811
Pension ARC Funding	0	0	0	6,075
Unemployment	525	435	435	450
Medicare	1,463	1,815	1,815	1,816
Long Term Disability	299	342	342	341
Health Insurance - Basic	7,815	7,700	7,700	8,456
Health Insurance - Premier	10,254	10,748	10,748	16,935
Other Post Employment Benefits	2,525	2,376	2,376	0
Payroll Reserve	854	0	0	0
Attrition	0	(3,300)	0	(3,300)
Total Personnel Services	141,607	140,437	145,172	151,094
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	1,936	1,936	1,936
Supplies - Outside	5,635	5,000	5,000	5,000
Materials and Supplies	6,095	12,000	12,000	12,000
Seminars/Training/Education	350	1,000	1,000	1,000
Misc Professional Services	1,211,239	1,614,471	1,832,383	3,392,383
Travel Expense	0	5,000	5,000	5,000
Unreported Travel	1,358	0	0	0
Total Materials and Supplies	1,224,677	1,639,407	1,857,319	3,417,319
<u>Capital Outlay</u>				
Equipment	0	150,000	150,000	150,000
Total Capital Outlay	0	150,000	150,000	150,000
TOTAL EXPENDITURES	1,366,284	1,929,844	2,152,491	3,718,413
<u>Fines and Forfeitures</u>				
Fines & Forfeitures	(2,243,114)	(1,800,000)	(3,268,491)	(5,000,000)
Delinquent Collection Fees	0	0	0	(100,000)
Total Fines and Forfeitures	(2,243,114)	(1,800,000)	(3,268,491)	(5,100,000)

Automated Photo Enforcement Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
TOTAL PROGRAM REVENUES	(2,243,114)	(1,800,000)	(3,268,491)	(5,100,000)
NET EXPENDITURES	(876,830)	129,844	(1,115,999)	(1,381,587)

CITY COURT CLERK

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Court Clerk & TVB</u>			
ASST ADMINISTRATIVE	1		
CLERK COURT REC SR	46		
COURT CLERK	1		
COURT CLERK CITY	1		
DEPUTY TVB CHIEF	1		
MGR INFO TECH TVB	1		
SUPER TVB	3		
Total City Court Clerk & TVB	54		
<u>Automated Photo Enforcement</u>			
CLERK COURT REC SR	3		
Total Automated Photo Enforcement	3		
 <u>TOTAL CITY COURT CLERK</u>	 <u>57</u>		



